



Proposal To:  
Ohio Department of Job and Family Services  
Ohio Parenting and Pregnancy Program Grant

## Program Budget

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Program Budget Items	Totals
Personnel	\$65,280
Fringe Benefits	\$14,133
Staff Mileage/Other Travel	\$4,680
Supplies	\$550
Health Care Services	\$0
Contracted Services	\$500
Participant Transportation	\$1,500
Participant Support	\$1,000
Equipment (shall not exceed 5% of the budget)	\$0
Other: (Food for clients)	\$2,000
Other: (Incentives)	\$3,500
Other: (Telephone)	\$240
<b>Total Program Costs:</b>	<b>\$93,383</b>
Indirect Costs (shall not exceed 15% of the budget):	\$0
<b>TOTAL:</b>	<b>\$93,383</b>



## Budget Narrative

### Budget Narrative (Page 2 of 2)

#### Budget Narrative

Please describe the costs and provide any necessary calculations for each budget line item. If indirect costs are included, the agency must provide a copy of their current approved indirect cost plan. Indirect costs will not be allowable without an appropriately approved indirect cost plan.

#### Personnel Detail:

**Director – Family Health** –Provides overall program supervision and interaction with involved organizations

**Supervisor - Parenting** –Responsible for scheduling programs and services as well as daily supervision

**Case Management**– Direct service provision and home visits

**Care Coordinator /Liaison**– Direct service provision

**Family Life Educators** – Fathers groups and STEPS sessions

**Program Operations** - Administrative support for the program

**Fiscal Specialist**– Fiscal support for program including reporting and invoicing

**Marketing Support** Development of promotional and educational materials

**Program Outcome Manager**- Evaluation and analysis

**Fringe Benefits** – these include FICA, Health, Dental, and Life Insurance, 401K employer contribution, 401k admin fees, and payroll processing fees. These expenses are budgeted at 22% of total base salaries.

#### Non - Personnel Detail:

**Travel:** Mileage reimbursement is for staff traveling from various service sites and home visits at a rate of \$.45 per mile.

**Office supplies/Materials:** General office supplies and materials for groups and any printing needs.

**Contract Services:** Costs associated with background check for new employees

**Participant Transportation:** Bus tickets for participants to attend classes and sessions

**Participant Support:** Diapers for parents

**Other – Food for clients:** Meals during group sessions

**Other – Incentives:** Gift cards and baby supplies for participants

**Other - Telephone:** Case manager cell phone reimbursement at \$20/month